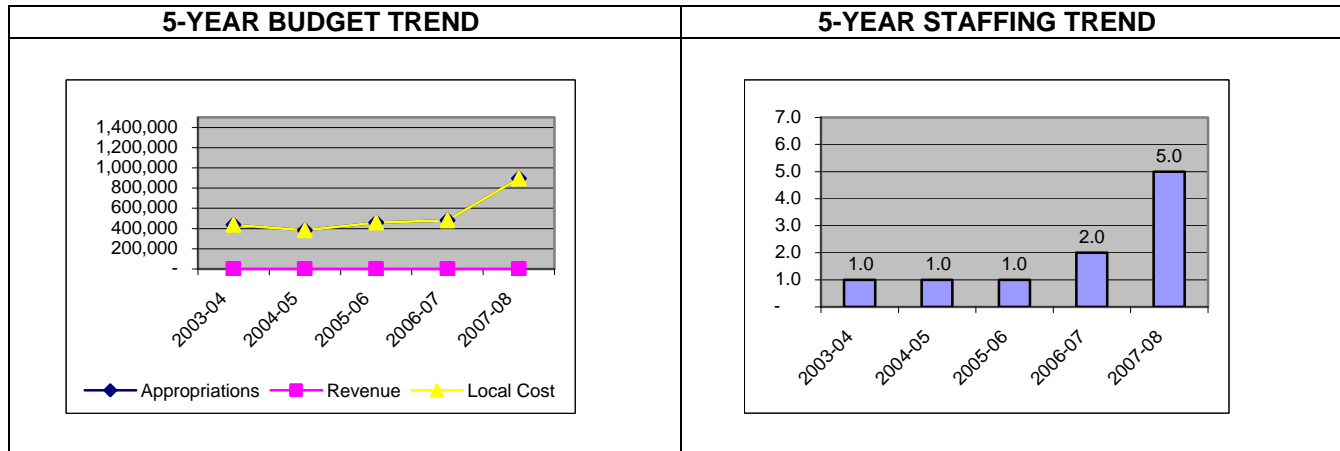


Legislation

DESCRIPTION OF MAJOR SERVICES

This program provides federal and state advocacy services to the County of San Bernardino. On February 5, 2002, the Board of Supervisors approved an administrative report that recommended numerous enhancements to San Bernardino County's legislative program. Through the continued restructuring of federal and state advocacy offices, two advocates currently represent the County. The creation of this budget unit was approved by the Board of Supervisors on December 17, 2002 and was established to consolidate expenses associated with state and federal advocacy efforts.

BUDGET HISTORY



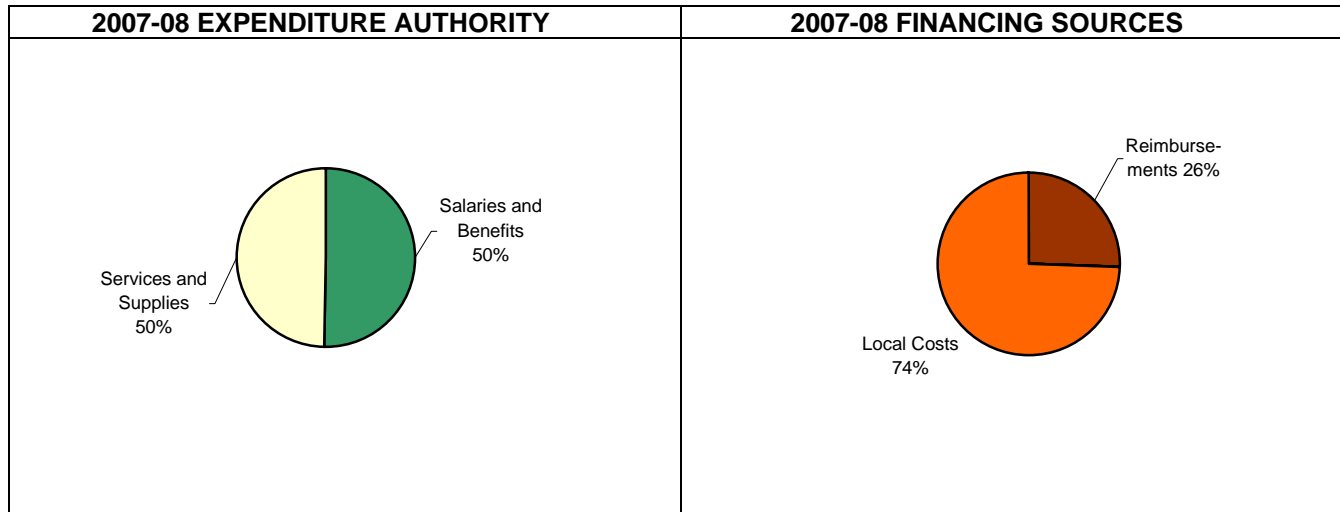
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	436,519	382,833	410,237	480,950	480,950
Departmental Revenue	-	-	-	-	-
Local Cost	436,519	382,833	410,237	480,950	480,950
Budgeted Staffing				2.0	

In 2004-05, appropriation was lower than the trend due to the mid-year vacancy of the Director of Legislative Affairs.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
 DEPARTMENT: Legislation
 FUND: General

BUDGET UNIT: AAA LEG
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	122,396	76,969	173,320	260,966	260,966	604,728	343,762
Services and Supplies	511,123	505,674	436,714	526,832	526,832	597,357	70,525
Central Computer	-	-	-	895	895	63	(832)
Transfers	3,000	190	203	257	257	527	270
Total Exp Authority	636,519	582,833	610,237	788,950	788,950	1,202,675	413,725
Reimbursements	(200,000)	(200,000)	(200,000)	(308,000)	(308,000)	(308,000)	-
Total Appropriation	436,519	382,833	410,237	480,950	480,950	894,675	413,725
Local Cost	436,519	382,833	410,237	480,950	480,950	894,675	413,725
Budgeted Staffing					2.0	5.0	3.0

Salaries and benefits of \$604,728 fund 5.0 positions and are increasing by \$343,762 primarily due to the addition of 3.0 positions deemed necessary to enhance the effectiveness of the department. It is anticipated that the enhancement will require 1.0 Legislative Program Manager and 2.0 Legislative Analysts.

Services and supplies of \$597,357 represent an increase of \$70,525 over the 2006-07 budget and is primarily a result of increases in costs associated with general office expenses to accommodate the 3 new positions, state and federal advocacy services, memberships, publications, subscriptions, and other office supply charges associated with the management of the county's advocacy services.

Reimbursements of \$308,000 is from Health Administration \$108,000, Solid Waste Management \$60,000, Transportation \$70,000, and Flood Control \$70,000 due to the Legislative advocacy services direct impact on the contributors.

